

10. IMPLEMENTATION PLAN

In the past cemetery funding has not always been sufficient to maintain the service level standards for weed control, tree management, facilities, erosion control and planting. This has led to deferred maintenance in some areas, and cemetery staff are currently overcoming a ‘hump’ of deferred maintenance.

10.1 CAPEX EXPENDITURE (CX369)

Karori

Project	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
<i>Stone walling</i>	\$79,000	\$67,000	\$49,000	\$12,000	Projects and Capital Expenditure to be reviewed at this time					
<i>Paths</i>	\$30,000	\$52,000	\$63,000	\$56,000						
<i>Facilities</i>	\$47,800	\$68,900	\$86,600	\$30,000						
<i>Roading</i>	\$60,000	\$20,000								
Makara										
<i>Catholic area upgrade</i>		\$10,000	\$30,000	\$100,000						
<i>Tree planting/landscaping</i>	\$30,000	\$30,000	\$20,000	\$24,000						
Management allocation 13.5% per annum	\$33,318	\$33,467	\$33,561	\$29,970	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$280,118	\$281,367	\$282,161	\$251,970	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000	\$252,000

Please note – The Capex projects will be reviewed after the first four years of the Management Plan. At this stage there is likely to be other work pending which will require further scoping. Examples of the potential work which may occur could be:

- Development of Makara Cemetery according to Landscape Development Plan
- Further development of the Rose Garden at Karori Cemetery or development of new areas
- Facilities upgrades at Makara Cemetery
- Entrance upgrades to both Cemeteries
- Further development of interpretation tools such as interpretation panels, leaflets and historic books
- Increased security measures such as improved lighting and fencing.

10.2 GRAVE RESTORATION

It is recommended that more funding be put in place to cover gravesite restoration. As discussed earlier within this Management Plan, grave maintenance is the responsibility of the plot owner or owner's successor. However because of the age of the cemetery and people no longer taking responsibility, grave degradation and disrepair is occurring. Other territorial authorities are now beginning to take responsibility for some gravesite repairs, for example Auckland City Council recently dedicated \$100,000 for 2003/04 to begin repairing 1188 damaged graves with a total repair bill of \$1,288,823 (NZ Herald, 2 July 2003).

To assess the priorities for grave restoration three criteria have been used. These relate firstly to the levels of intervention for each area, within each area and thirdly to the types of gravesites which will be selected for restoration. These three categories are outlined below:

Grading of areas - Karori Cemetery

- **Level 1** – Full or largely complete restoration of graves which meet the criteria for grave upgrade priorities (see section 8.2 of Draft Management Plan).
- **Level 2** – Repair of obvious broken features such as tombstones, statuary or fences which meet the criteria for grave upgrade priorities, but no intensive restoration or general repair of surrounds of graves (see section 8.2 of Draft Management Plan).
- **Level 3** – No repair, but basic clearing and cleaning, for example removal of forest litter, general vegetation management.
- **Special areas** - These are the lawn cemetery areas or serviceman cemeteries which either require minimum maintenance or are maintained by the Ministry of Culture and Heritage.

Priorities within areas for upgrade

- Front two-three roadside rows = first priority.
- Rows beyond front two-three = second priority.

Grave upgrades in descending priority

- Category A (health and safety risk).
- Category B (potential health and safety risk).
- Category C (significant graves).
- Category D (damaged and broken sites).

The grave restoration priorities will be established by looking at the above three criteria. Significant gravesites will be selected for upgrade and this will determine the priorities for grave restoration each year. As with the landscape management, different areas have been allocated different levels of service according to their location, age, historical significance and prominence in the cemetery. A full description of the types of damage is attached in Appendix Four

Note that the areas going from a level 3 to a level 1 have been given priority. This is due to their prominence and significance.

Gravesite Restoration Funding

Year	2004/05 until 20013/14
Total number of graves to repair (categories A, B & C)	2160
Average cost per grave	\$1,200
Time frame	30 years
Total for grave restoration per year	\$86,400

10.3 OPEX EXPENDITURE (C007)

	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Total for Karori maintenance	\$174,748	\$174,748	\$174,748	\$174,748	\$174,748	\$174,748	\$174,748	\$174,748	\$174,748	\$174,748
Karori buildings	\$13,800	\$3,800	\$26,300	\$9,300	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
Total for Makara maintenance	\$23,317	\$23,317	\$23,317	\$23,317	\$23,317	\$23,317	\$23,317	\$23,317	\$23,317	\$23,317
Makara buildings	\$1,350	\$18,850	\$1,350	\$4,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
Other parks budgets	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909

Additional funding for maintenance and staff (equivalent of 2.6 WINZ for six years, two WINZ for four years).	\$41,600	\$41,600	\$41,600	\$41,600	\$41,600	\$41,600	\$32,000	\$32,000	\$32,000	\$32,000
Index pricing 2.5% per annum	\$5,330	\$5,518	\$5,643	\$5,293	\$5,080	\$5,080	\$5,080	\$5,080	\$5,080	\$5,080
Total expenditure (excluding burial costs)	\$343,054	\$350,741	\$355,866	\$341,516	\$332,804	\$332,804	\$323,204	\$323,204	\$323,204	\$323,204
+ Burial and cremation costs	\$810,272	\$810,272	\$810,272	\$810,272	\$810,272	\$810,272	\$810,272	\$810,272	\$810,272	\$810,272
- Revenue (estimate)	\$397,000	\$397,000	\$397,000	\$397,000	\$397,000	\$397,000	\$397,000	\$397,000	\$397,000	\$397,000
Total Expenditure	\$756,326	\$764,013	\$769,138	\$754,788	\$746,076	\$746,076	\$736,476	\$736,476	\$736,476	\$736,476

Other parks budgets	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909	\$82,909
Total OPEX required (C007) (Expenditure - other budgets)	\$673,417	\$681,104	\$686,229	\$671,879	\$663,167	\$663,167	\$653,567	\$653,567	\$653,567	\$653,567

10.4 SUMMARY OF COSTS

Opex Figures

The Opex figures for Karori Cemetery have been broken down into the four maintenance areas which require different types of expenditure. The Opex expenditure for both cemeteries covers:

- Maintenance
- Mowing
- Path maintenance
- Horticultural activities
- Plot maintenance
- Building maintenance.

Capex Figures

The Capex figures are the one-off costs for getting the area up to the standard required. These costs include:

- Stone walls
- Paths
- Facilities (taps, bins, seats and signage)
- Roding.

For Makara Cemetery, planting will occur over the first five years of the Implementation Plan. In the fifth year, the Management Plan will be reviewed and the landscape plan costs and implementation may begin depending on how near Karori Cemetery is progressing towards closure.